

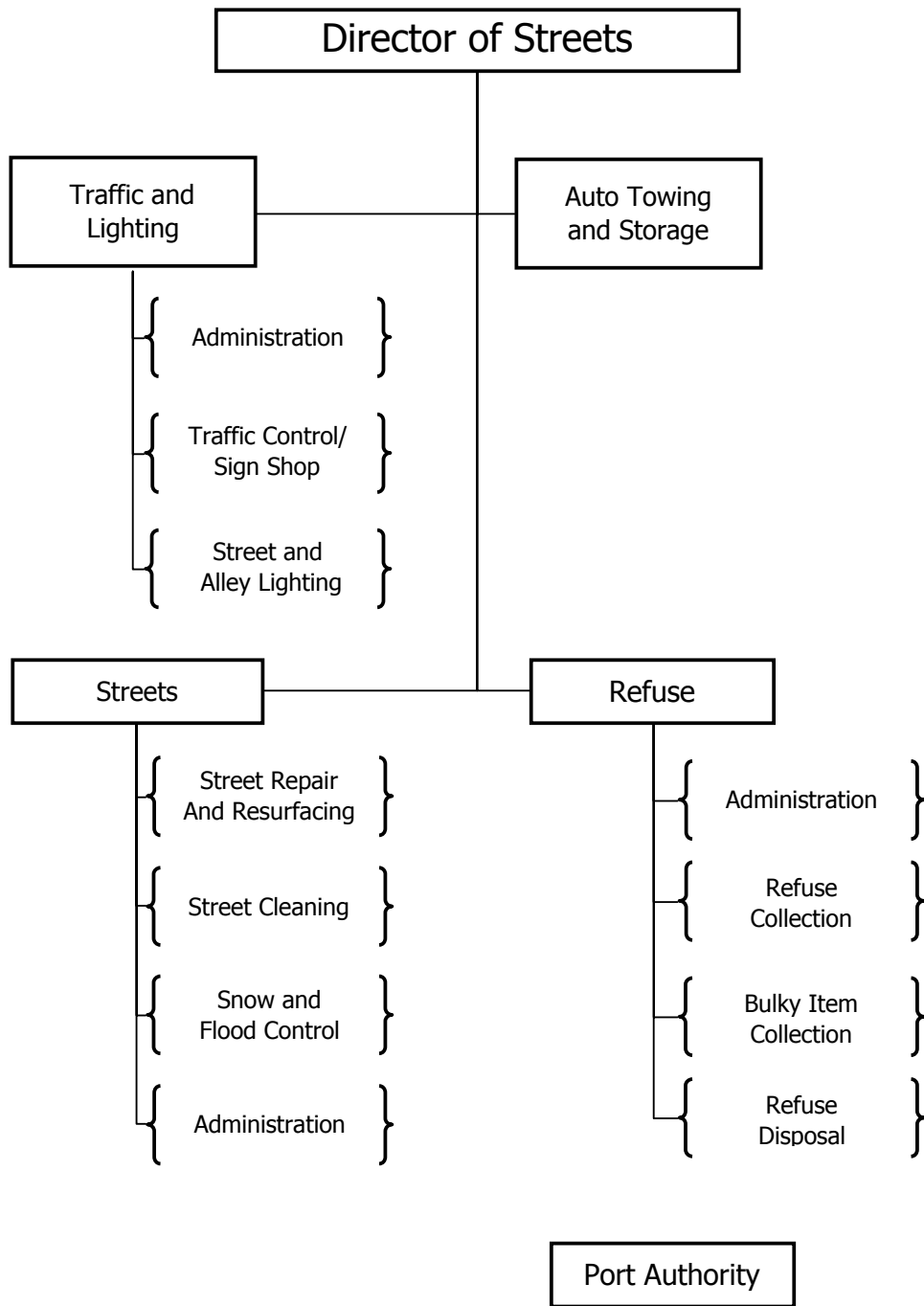
DEPARTMENTAL RESPONSIBILITIES

GOAL: AFFORDABLE HOUSING AND DESIRABLE NEIGHBORHOODS

- Provide City residents with courteous and efficient collection and disposal of solid waste in an environmentally safe and responsible manner.

GOAL: EFFICIENT TRANSPORTATION AND UTILITIES

- Provide an efficient and well maintained infrastructure for intermodal shipping through the City's port district.
- Oversee and evaluate public right-of-way conditions for streets, sidewalks, and ramps and provide for efficient and cost effective programs for their repair and maintenance.
- Provide City commuters with safe, clean, and well maintained streets, alleys, and bridges in a cost effective manner.



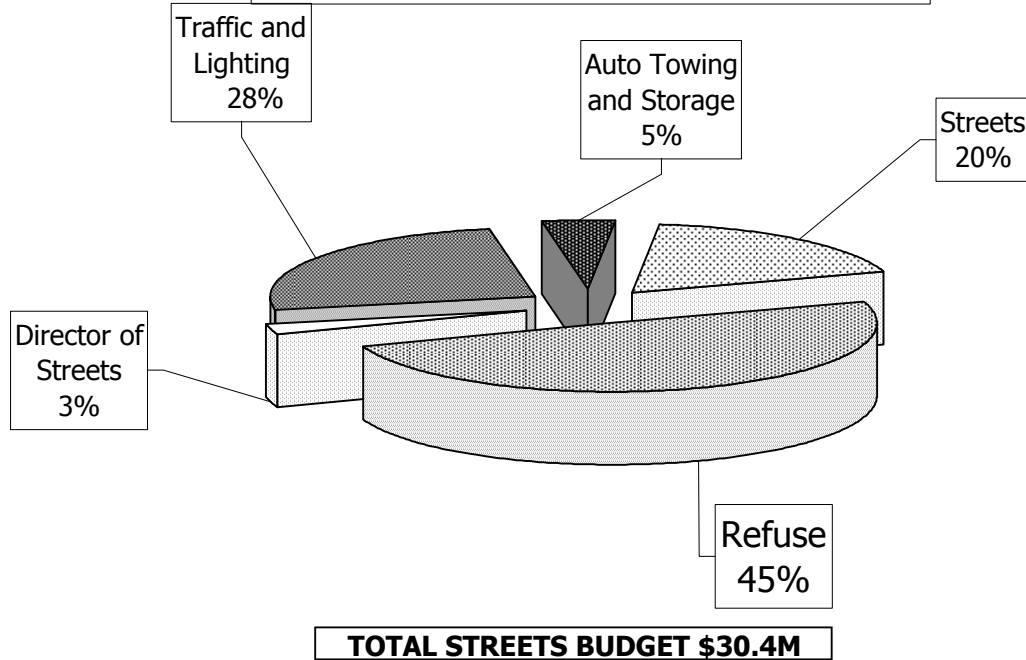
STREETS

BUDGET BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
510 Director of Streets	1,084,486	991,458	870,757
511 Traffic and Lighting	8,565,321	8,564,414	8,377,152
513 Auto Towing and Storage	1,614,008	1,556,018	1,501,780
514 Streets	6,166,728	6,141,247	6,087,360
516 Refuse	13,532,396	13,580,115	16,515,172
General Fund	\$30,962,939	\$30,833,252	\$33,352,221
Port Authority	3,606,954	3,022,085	2,727,149
Lateral Sewer Repair Fund	2,594,229	2,581,966	2,534,835
Grant and Other Funds	2,450,046	2,549,983	2,329,990
TOTAL DEPARTMENT ALL FUNDS	\$39,614,168	\$38,987,286	\$40,944,195

PERSONNEL BY DIVISION	ACTUAL FY09	BUDGET FY10	BUDGET FY11
510 Director of Streets	13.7	13.7	11.5
511 Traffic and Lighting	87.0	91.0	87.0
513 Auto Towing and Storage	29.0	28.0	27.0
514 Streets	111.0	112.0	109.0
516 Refuse	145.0	143.0	143.0
General Fund	385.7	387.7	377.5
Port Authority	0.0	0.0	0.0
Local Use Tax	21.0	21.0	21.0
Grant and Other Funds	77.3	76.3	56.5
TOTAL DEPARTMENT ALL FUNDS	484.0	485.0	455.0

STREETS

FY11 GENERAL FUND BUDGET BY DIVISION

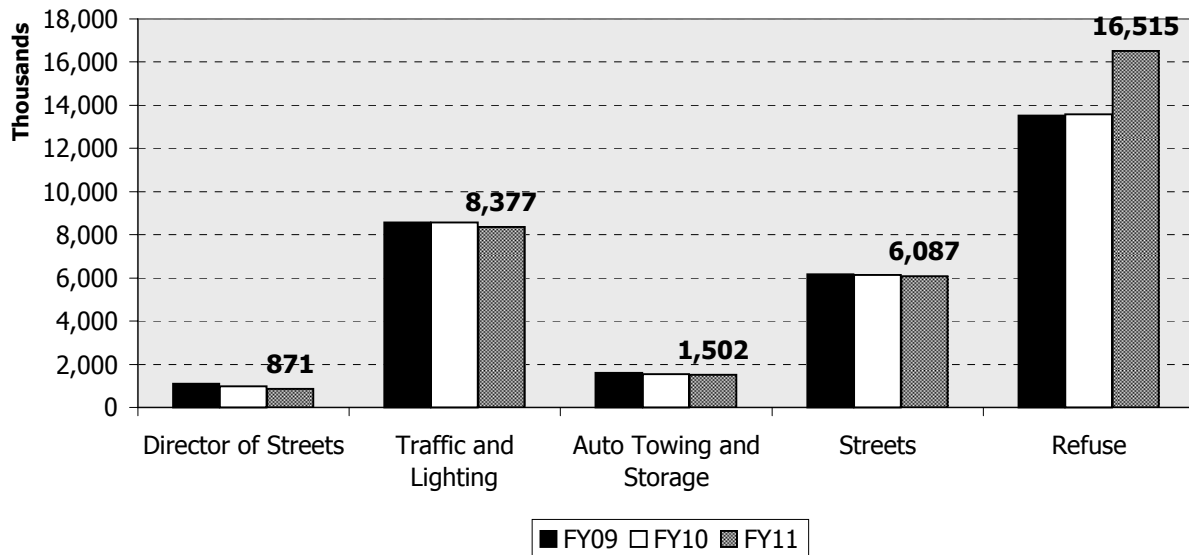


DIVISION HIGHLIGHTS

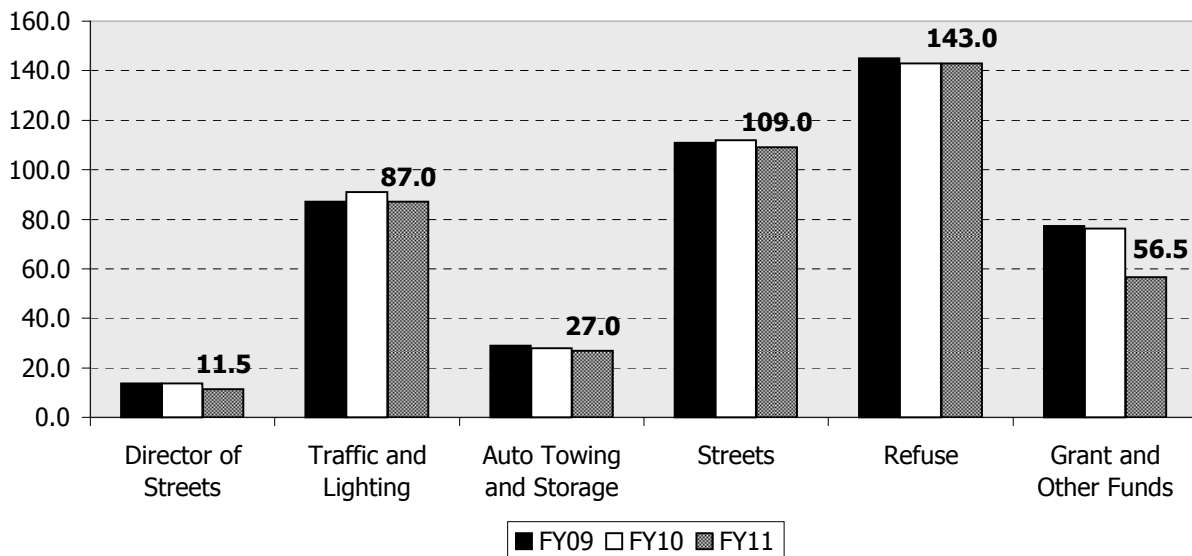
- The Refuse Division will implement a new refuse collection fee with an estimated \$10M in revenues collected utilized to offset the cost of refuse collection and disposal, as well as provide \$3M in necessary funding for a new citywide recycling and enforcement effort.
- The Traffic Division will see a scheduled reduction of approximately \$37,000 for remaining debt payments to the state of Missouri DNR related to the traffic light LED conversion project.
- The Streets Division will see a reduction of approximately \$70,000 for salt and snow chemicals due to lighter use of stockpiles over the past winter season.
- Auto Towing will begin using a more effective route schedule in order to maximize route efficiency and ensure safety during peak travel times.
- The Director's Office will implement various new fees and increase various existing fees with revenues projected to increase by approximately \$390,000.
- In FY10, Traffic Division was able to remove approximately fifty street lights that were no longer required as a result of the completion of the I-64 project and in FY11 Traffic will remove unnecessary traffic signals, both of which will result in a modest savings in both City electricity and light maintenance costs.

STREETS

FY09 - FY11 GENERAL FUND BUDGET HISTORY BY DIVISION



FY09 - FY11 PERSONNEL HISTORY BY DIVISION



Division: 510 Director of Streets
Program: Ø
Department: Streets

Division Budget **510**

MISSION & SERVICES

The Director of Streets is responsible for overseeing the repair, cleaning, and maintenance of all public alleys, streets, and right of ways, along with the collection and disposal of refuse. The Director's office oversees the Lateral Sewer Repair program and manages the 50/50 Sidewalk program.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,042,225	969,518	850,817
Materials and Supplies	11,346	14,600	14,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	30,915	7,340	5,340
Debt Service and Special Charges	0	0	0
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General Fund	\$1,084,486	\$991,458	\$870,757
Grant and Other Funds	\$203,916	\$162,188	\$45,428
Lateral Sewer Fund	\$2,594,229	\$2,581,966	\$2,534,835
All Funds	\$3,882,631	\$3,735,612	\$3,451,020
 FULL TIME POSITIONS			
General Fund	13.7	13.7	11.5
Other Funds	12.3	12.3	13.5
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All Funds	26.0	26.0	25.0

Division: 510 Director of Streets
Program: 01 Administration
Department: Streets

Program Budget **510-01**

MISSION & SERVICES

The Administration program is responsible for overseeing all permits, plans, and ordinances pertaining to right of way use. The program issues permits for street blockages, parades, parking, transportation, and sidewalks and driveways. The program supervises the school crossing guard activities and 50/50 Sidewalk program billing.

PROGRAM NOTES

In FY11, the Director of Streets will implement a new permitting process in order to minimize wait times, while still maintaining maximum accuracy and efficiency. The new permitting process is projected to have minimal cost savings, but drastically increase customer service satisfaction. The Director will also be increasing some existing and implementing various new fees citywide effective July 1, 2010, resulting in a projected \$390,000 increase in revenue in FY11.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Permits Issued	9,660	8,500	10,000
% of Accounts Delinquent	2.19%	2.36%	1.50%

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	842,890	763,142	637,710
Materials and Supplies	9,792	12,600	12,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	30,283	7,190	5,190
Debt Service and Special Charges	0	0	0
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General Fund	\$882,965	\$782,932	\$655,500
Grant and Other Funds	\$203,916	\$162,188	\$45,428
All Funds	\$1,086,881	\$945,120	\$700,928

FULL TIME POSITIONS

General Fund	9.5	9.5	7.0
Other Funds	1.0	1.0	1.0
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All Funds	10.5	10.5	8.0

Division: 510 Director of Streets

Program:02 Right of Way Management.

Department: Streets

Program Budget **510-02**

MISSION & SERVICES

The program maintains the right of way safety on streets, alleys, and sidewalks for both motorists and pedestrians.

PROGRAM NOTES

In FY10, the Right of Way Management program of the Director's Office was able to maintain a wait time of 9.8 months for sidewalk repair whereas in previous fiscal years wait times exceeded 3 years. In FY11, the Director's Office will continue to reduce wait times as it continues to evaluate best practices in this area, while reducing costs and increasing efficiency.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Estimate FY11
Avg. sidewalk repair wait time in months (Goal ≤ 12)	13.6	9.8	8.0
Location Visits	23,517	20,000	15,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	199,335	206,376	213,107
Materials and Supplies	1,554	2,000	2,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	632	150	150
Debt Service and Special Charges	0	0	0
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General Fund	\$201,521	\$208,526	\$215,257
Lateral Sewer Repair Fund	\$2,594,229	\$2,581,966	\$2,534,835
All Funds	\$2,795,750	\$2,790,492	\$2,750,092

FULL TIME POSITIONS

General Fund	4.2	4.2	4.5
Other Funds	11.3	11.3	12.5
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All Funds	15.5	15.5	17.0

Division: 511 Traffic and Lighting
Program: Ø
Department: Streets

Division Budget **511**

MISSION & SERVICES

The Traffic and Lighting Division manages the City's traffic and lighting needs. It is responsible for maintenance and repair of traffic signals, traffic signs, street painting, etc.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	4,602,882	4,787,607	4,612,627
Materials and Supplies	1,072,058	1,230,450	1,280,450
Equipment, Lease, and Assets	4,408	4,900	4,900
Contractual and Other Services	2,358,349	2,346,350	2,346,350
Debt Service and Special Charges	527,624	195,107	132,825
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General Fund	\$8,565,321	\$8,564,414	\$8,377,152
Grant and Other Funds	\$191,562	\$0	\$0
All Funds	\$8,756,883	\$8,564,414	\$8,377,152

FULL TIME POSITIONS

General Fund	87.0	91.0	87.0
Other Funds	1.0	1.0	1.0
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All Funds	88.0	92.0	88.0

Division: 511 Traffic and Lighting
Program: 01 Administration
Department: Streets

Program Budget **511-01**

MISSION & SERVICES

All work orders and Citizen Service Bureau requests are monitored under this program. The program provides payroll supervision and purchasing.

PROGRAM NOTES

In FY10, the Administration Program of Traffic Division worked with the Board of Public Service to plan review and approval of all traffic related ARRA projects be completed in a timely and efficient manner. In FY11, Administration plans to introduce a new preventative maintenance program for traffic signals to reduce the number of outages and failures, thus increasing traffic safety for citizens and in doing so reduce the call volume of complaints due to traffic light outages and failures.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
CSB Complaints	16,371	14,000	12,000
Avg. # of days to resolve CSB complaints (Goal ≤ 1)	2.4	2.3	1.3

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	970,011	839,674	835,475
Materials and Supplies	24,397	23,450	23,450
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	37,844	37,250	37,250
Debt Service and Special Charges	0	25,000	0
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General Fund	\$1,032,252	\$925,374	\$896,175
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,032,252	\$925,374	\$896,175

FULL TIME POSITIONS

General Fund	14.0	13.0	13.0
Other Funds	0.0	0.0	0.0
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All Funds	14.0	13.0	13.0

Division: 511 Traffic and Lighting
Program: 02 Traffic Control
Department: Streets

Program Budget **511-02**

MISSION & SERVICES

The program maintains signalized intersections, manufactures and installs street signs, and inspects and repairs school crosswalks.

PROGRAM NOTES

In FY10, the Traffic Control Program revised signal timing along detour routes for I-64 after completion of the project in order to better manage traffic flow, increase safety and minimize travel time for City traffic. In FY11 Traffic Control will remove various signals throughout the City that are no longer required for safety, which will result in a modest savings in traffic lighting maintenance and electricity costs for FY11.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Avg. # of Days to replace signal head outages (Goal ≤ 1)	2.6	2.5	1.8
Avg. # of Hours to replace stop signs after notification (Goal ≤ 4)	4.8	3.9	2.5

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	2,019,544	1,975,572	1,970,906
Materials and Supplies	731,906	553,500	578,500
Equipment, Lease, and Assets	1,169	1,300	1,300
Contractual and Other Services	31,494	145,000	145,000
Debt Service and Special Charges	0	0	0
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General Fund	\$2,784,113	\$2,675,372	\$2,695,706
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,784,113	\$2,675,372	\$2,695,706

FULL TIME POSITIONS

General Fund	41.0	40.0	39.0
Other Funds	1.0	1.0	1.0
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All Funds	42.0	41.0	40.0

Division: 511 Traffic and Lighting
Program: 03 Street and Alley Lighting
Department: Streets

Program Budget **511-03**

MISSION & SERVICES

The Street and Alley Lighting Program provides the repair and maintenance of the City's over 53,000 street and over 16,000 alley lights.

PROGRAM NOTES

In FY10, the Street and Alley Lighting Program was able to remove approximately 50 street lights on Oakland Ave because of the lighting setup on the new I-64 project which was completed, thus making City street lights unnecessary and allowed for their subsequent removal, which resulted in a small cost savings in energy costs. In FY11, Traffic will continue its research on alternative and cutting-edge technology in energy saving lighting in order to reduce energy costs, ensure that all signal outages are made safe to all forms of traffic within one day and continue its street light study in order to remove any lights that the study deems unnecessary, thus reducing City expenses while still maintaining industry safe lighting standards.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Avg. # of outages repaired per crew daily (Goal ≤ 30)	25.1	25.3	30.0
Avg. # of days to replace street light outages (Goal ≤ 1)	2.9	2.7	1.0

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,613,327	1,972,361	1,806,246
Materials and Supplies	315,755	653,500	678,500
Equipment, Lease, and Assets	3,239	3,600	3,600
Contractual and Other Services	2,289,011	2,164,100	2,164,100
Debt Service and Special Charges	527,624	170,107	132,825
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General Fund	\$4,748,956	\$4,963,668	\$4,785,271
Grant and Other Funds	\$191,562	\$0	\$0
All Funds	\$4,940,518	\$4,963,668	\$4,785,271

FULL TIME POSITIONS

General Fund	32.0	38.0	35.0
Other Funds	0.0	0.0	0.0
All Funds	32.0	38.0	35.0

Division: 513 Auto Towing and Storage
Program: Ø
Department: Streets

Division Budget **513**

MISSION & SERVICES

The purpose of the Auto Towing and Storage Division is to clear the right of ways and improve neighborhood appearance and safety by removing, storing and selling vehicles as requested by the St. Louis City Police and other City agencies.

PROGRAM NOTES

In FY10, Auto Towing was able to return to normal operation as the Missouri Department of Transportation completed the I-64 project, which required Towing to run alternate routes to quickly alleviate traffic issues along designated detour routes. In FY11, Towing will begin utilizing a more effective schedule of routes prior to morning and afternoon rush hours to ensure all routes are clear and safe at peak travel times, while continuing to tow abandoned and hazardous vehicles as required.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Vehicles Towed	10,972	10,600	11,000
Vehicles Auctioned	3,750	3,500	3,500
% of Police Tows Responded to in less than 30 minutes	91%	90%	95%
Revenue - Towed Vehicles	\$ 1,660,286	\$ 1,300,000	\$ 1,350,000
Revenue - Auctioned Vehicles	\$ 1,395,889	\$ 1,300,000	\$ 1,150,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,484,935	1,400,718	1,346,480
Materials and Supplies	6,094	8,250	8,250
Equipment, Lease, and Assets	438	0	0
Contractual and Other Services	122,541	147,050	147,050
Debt Service and Special Charges	0	0	0
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General Fund	\$1,614,008	\$1,556,018	\$1,501,780
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,614,008	\$1,556,018	\$1,501,780

FULL TIME POSITIONS

General Fund	29.0	28.0	27.0
Other Funds	0.0	0.0	0.0
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All Funds	29.0	28.0	27.0

Division: 514 Streets
Program: Ø
Department: Streets

Division Budget **514**

MISSION & SERVICES

The Streets division is responsible for the maintenance of streets and alley within the City. The division performs street resurfacing and repair, street cleaning, snow removal, and wharf cleaning and maintenance.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	4,833,860	4,945,247	5,023,960
Materials and Supplies	1,221,300	1,073,000	955,400
Equipment, Lease, and Assets	29,346	33,000	30,000
Contractual and Other Services	82,222	90,000	78,000
Debt Service and Special Charges	0	0	0
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General Fund	\$6,166,728	\$6,141,247	\$6,087,360
Grant and Other Funds	\$622,609	\$770,882	\$769,769
All Funds	\$6,789,337	\$6,912,129	\$6,857,129

FULL TIME POSITIONS

General Fund	111.0	112.0	109.0
Other Funds	43.0	42.0	42.0
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All Funds	154.0	154.0	151.0

Division: 514 Streets
Program: 01 Repair and Resurfacing
Department: Streets

Program Budget **514-01**

MISSION & SERVICES

The Repair and Resurfacing program performs the majority of street maintenance on streets and alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs, and bridge maintenance.

PROGRAM NOTES

In FY10, Repair and Resurfacing paved 484,448 sq. yards of City streets and alleys, maintained a 100% response rate to CSB complaints in the given time frame, which varies for each type of call and installed GPS on trucks, which is fully on-line and operational and enables better routing, reduced costs through decreased fuel consumption and truck maintenance and allows for more efficient management of the fleet. In FY11, Repair and Resurfacing will continue to reduce open action items on all ward checklists and increase standard maintenance in each ward rather than using the current method which is a reactive approach.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Total sq. yds. Paved	579,242	486,000	850,000
Arterial Streets in Acceptable Condition	86.7%	87.7%	95.0%
CSB Complaints	2,363	2,400	2,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	3,340,946	3,484,269	3,576,236
Materials and Supplies	763,296	536,956	506,956
Equipment, Lease, and Assets	17,270	19,420	19,420
Contractual and Other Services	78,440	82,870	71,870
Debt Service and Special Charges	0	0	0
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General Fund	\$4,199,952	\$4,123,515	\$4,174,482
Grant and Other Funds	\$622,609	\$770,882	\$769,769
All Funds	\$4,822,561	\$4,894,397	\$4,944,251

FULL TIME POSITIONS

General Fund	83.0	84.0	83.0
Other Funds	16.0	16.0	16.0
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All Funds	99.0	100.0	99.0

Division: 514 Streets
Program: 02 Street Cleaning
Department: Streets

Program Budget **514-02**

MISSION & SERVICES

Street Cleaning is responsible for cleaning all City streets and responding to accidents and oils spills to reduce hazardous road conditions. The Downtown Business District receives special emphasis and is swept nightly.

PROGRAM NOTES

In FY10, Street Cleaning came on-line with installed GPS devices in all street sweepers, this has allowed for reducing costs through better routing and more efficient fleet management. In FY11, Street Cleaning will develop extended training for specialized equipment so employees can better and more efficiently use equipment, further lower the number of CSB complaints and develop an improved schedule for maintenance of equipment in order to better prevent mechanical breakdowns.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Linear Curb Miles Cleaned	39,360	40,300	42,000
CSB Complaints	286	107	85

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	995,030	1,009,777	992,542
Materials and Supplies	38,285	154,950	134,950
Equipment, Lease, and Assets	8,590	9,660	9,660
Contractual and Other Services	706	1,330	1,330
Debt Service and Special Charges	0	0	0
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General Fund	\$1,042,611	\$1,175,717	\$1,138,482
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,042,611	\$1,175,717	\$1,138,482

FULL TIME POSITIONS

General Fund	22.0	22.0	20.0
Other Funds	0.0	0.0	0.0
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All Funds	22.0	22.0	20.0

Division: 514 Streets

Program: 03 Snow Removal & Flood Control

Department: Streets

Program Budget 514-03

MISSION & SERVICES

The Snow Removal and Flood Control program removes snow and ice from major and secondary arterial streets. The program maintains floodwalls, levees, and flood relief wells which protect the City from flooding.

PROGRAM NOTES

In FY10, the Snow Removal & Flood Control Program of the Streets Division increased usage of the pre-treating of City streets with a brine solution, which proved to be more cost effective and increased public safety during snowstorms, a practice that it plans to further utilize in FY11. In FY11, the program will see a modest reduction of approximately \$70,000 in salt supplies, despite the rising costs of salt supplies, much of which can be attributed to the aforementioned pre-treating of City streets with the brine solution. Also in FY11, the program will manage the full implementation of GPS in the snow removal fleet to better track, minimize costs and increase route efficiency.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Snow/Flood Events	9	6	5
CSB calls-snow/ice related	218	137	120

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	197,674	212,467	213,023
Materials and Supplies	416,139	377,919	310,319
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,538	2,900	2,900
Debt Service and Special Charges	0	0	0
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General Fund	\$615,351	\$593,286	\$526,242
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$615,351	\$593,286	\$526,242

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0

Division: Streets
Program: 04 Administration
Department: Streets

Program Budget **514-04**

MISSION & SERVICES

The Administration program provides all budgeting, planning, management, custodial, and administrative work for the Streets division. The Administration Program also manages the St. Louis Works street improvement program, which is funded through a separate appropriation.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	300,210	238,734	242,159
Materials and Supplies	3,580	3,175	3,175
Equipment, Lease, and Assets	3,486	3,920	920
Contractual and Other Services	1,538	2,900	1,900
Debt Service and Special Charges	0	0	0
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General Fund	\$308,814	\$248,729	\$248,154
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$308,814	\$248,729	\$248,154

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	27.0	26.0	26.0
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All Funds	30.0	29.0	29.0

Division: 516 Refuse
Program: Ø
Department: Streets

Division Budget **516**

MISSION & SERVICES

The Refuse Division is responsible for collection and disposal of residential waste for citizens of the City of St. Louis. The Refuse Division also coordinates efforts to reduce the amount of waste going to landfills, such as recycling, composting, and waste reduction.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	6,975,177	7,034,355	6,949,592
Materials and Supplies	110,320	148,300	129,000
Equipment, Lease, and Assets	3,175	0	
Contractual and Other Services	6,443,724	6,397,460	9,436,580
Debt Service and Special Charges	0	0	0
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General Fund	\$13,532,396	\$13,580,115	\$16,515,172
Local Use Tax Fund	\$1,273,848	\$1,146,453	\$1,151,386
Grant and Other Funds	\$158,111	\$470,460	\$363,407
All Funds	\$14,964,355	\$15,197,028	\$18,029,965
 FULL TIME POSITIONS			
General Fund	145.0	143.0	143.0
Local Use Tax Fund	21.0	21.0	21.0
Other Funds	0.0	0.0	0.0
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All Funds	166.0	164.0	164.0

Division: 516 Refuse
Program: 01 Administration
Department: Streets

Program Budget **516-01**

MISSION & SERVICES

The Administration program manages and supervises the collection and disposal of the City's waste. It is accountable for all division records pertaining to tons collected, citizen complaints, personnel files, and expenditures.

PROGRAM NOTES

In FY10, Refuse Division Administration began a pilot program in which one route in each ward was reduced to once a week collection, formerly twice a week, in order to reduce costs and maximize route efficiency. In order to minimize the effects of this on City residents, approximately 450 new larger trash containers were added to reduce overflow issues in areas where collection was reduced. Refuse anticipates a resumption of twice per week trash pick-up in all areas of the City in FY11 as a result of anticipated fees for services.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Aldermanic Service Calls	549	525	650
Citizen Service Bureau Calls	1,112	1,066	1,300
Citizen Service Calls	13,608	14,000	12,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	705,551	747,636	709,049
Materials and Supplies	29,955	40,675	27,375
Equipment, Lease, and Assets	3,175	0	0
Contractual and Other Services	183,472	180,520	146,140
Debt Service and Special Charges	0	0	0
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General Fund	\$922,153	\$968,831	\$882,564
Grant and Other Funds	\$158,111	\$470,460	\$363,407
All Funds	\$1,080,264	\$1,439,291	\$1,245,971

FULL TIME POSITIONS

General Fund	10.0	10.0	10.0
Other Funds	0.0	0.0	0.0
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All Funds	10.0	10.0	10.0

Division: 516 Refuse
Program: 02 Refuse Collection
Department: Streets

Program Budget **516-02**

MISSION & SERVICES

The Refuse Collection program is responsible for the collection of household waste from all City residents.

PROGRAM NOTES

In FY10 Refuse began changing the signage, as well as the color of trash receptacles and yard-waste receptacles. Yard-waste only dumpsters are being painted a bright fluorescent green to help City residents more easily differentiate between trash receptacles and yard-waste only receptacles. Refuse plans to continue this in FY11 as a way to reduce costs and help make St. Louis a greener city by making green waste (grass clippings, leaves, branches, etc.) receptacles more easily recognized and understood by City citizens.

PERFORMANCE MEASURES

	Actual FY09	Estimate FY10	Goal / Est. FY11
Work Hours per Route	15.25	15.37	15.75
Overtime Hours per Route	1.33	1.44	1.75
Average Tonnage per Route	12.75	13.00	16.00

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	6,074,805	6,108,464	6,157,190
Materials and Supplies	77,158	103,270	97,270
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	16,616	16,940	15,440
Debt Service and Special Charges	0	0	0
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General Fund	\$6,168,579	\$6,228,674	\$6,269,900
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,168,579	\$6,228,674	\$6,269,900

FULL TIME POSITIONS

General Fund	130.0	128.0	131.0
Other Funds	0.0	0.0	0.0
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All Funds	130.0	128.0	131.0

Division: 516 Refuse
Program: 03 Bulky Item Collection
Department: Streets

Program Budget **516-03**

MISSION & SERVICES

The Bulky Item Collection program provides monthly bulk/large item collection. The program also assists in the retrieval and repair of damaged refuse containers.

PROGRAM NOTES

In FY10 the Bulk Item Collection program began working in conjunction with a local recycler for larger items such as appliances. In doing this, Refuse is able to make one pass through an alley where previously two passes would have been required. Refuse plans to look further into this practice in FY11 as this has resulted in reduced costs in areas such as cost per ton, fuel consumption, employee injuries due to the loading of large appliances and has greatly improved overall efficiency and productivity in the collection of bulk items.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Average Work Hours per Route	73.43	75.22	74.00
Average Work Hours per ton	8.49	8.91	8.50
Average Tonnage per Route	9.85	10.05	8.50

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	1,261,682	1,127,371	1,132,304
Materials and Supplies	9,342	14,082	14,082
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	2,824	5,000	5,000
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$1,273,848	\$1,146,453	\$1,151,386
General Fund	\$0	\$0	\$0
All Funds	\$1,273,848	\$1,146,453	\$1,151,386

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Local Use Tax Fund	21.0	21.0	21.0
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All Funds	21.0	21.0	21.0

Division: 516 Refuse
Program: 04 Resident and Bulk Waste
 Disposal
Department: Streets

Program Budget **516-04**

MISSION & SERVICES

The Resident and Bulk Waste program monitors the waste disposal contract for the City's two transfer stations.

PROGRAM NOTES

In FY10 the City's Resident Dumping Program expanded its hours and began opening on Saturdays from 9:00 a.m. to 4:00 p.m. In FY11 Refuse plans to gather and analyze data to look at creative ways to reduce and eliminate illegal dumping and provide City residents who work during the transfer station's normal operational business hours a convenient time to dispose of trash and bulk waste items, while reducing both expenses incurred and illegal dumping in the City.

<u>PERFORMANCE MEASURES</u>	Actual FY09	Estimate FY10	Goal / Est. FY11
Tonnage - Refuse Collection	144,723	140,000	135,000
Tonnage - City Departments	25,282	23,000	21,000
Tonnage - Yard Waste Delivered	17,262	17,500	17,000

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	194,821	178,255	83,353
Materials and Supplies	3,207	4,355	4,355
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,243,636	6,200,000	9,275,000
Debt Service and Special Charges	0	0	0
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General Fund	\$6,441,664	\$6,382,610	\$9,362,708
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$6,441,664	\$6,382,610	\$9,362,708

FULL TIME POSITIONS

General Fund	5.0	5.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	5.0	5.0	2.0

Division: 520 Port Authority
Program: Ø
Department: Streets

Division Budget **520**

MISSION & SERVICES

City of St. Louis Port Authority personnel coordinates with individuals or corporations for initial preparation and negotiation of land and mooring leases for development of property owned by the City of St. Louis within the Port District. Supervises the operation of all floating equipment owned by the Port Authority and works with the staff of the U.S. Army Corps of Engineers and the U.S. Coast Guard on all river related matters within the Port District. Coordinates all permits for mooring privileges on the improved wharf with the Director of the Street Department. The Port Authority also processes Lease Agreements through the City of St. Louis-Port Authority Commission, Board of Public Service and the Board of Aldermen.

EXPENDITURE CATEGORY	ACTUAL FY09	BUDGET FY10	BUDGET FY11
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	8,512	9,000	9,000
Contractual and Other Services	3,598,442	3,013,085	2,718,149
Debt Service and Special Charges	0	0	0
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Port Authority Fund	\$3,606,954	\$3,022,085	\$2,727,149

FULL TIME POSITIONS

Total	0.0	0.0	0.0
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